

Multi-Modal Task Force - Reduced Service Area Implications

New Headways

As a result of reducing/constricting the current service area the average headways for StarTran routes is 15 - 25 minutes during peak and 30 - 40 minutes during non-peak times.

How many patrons will lose current transit service as a result of reduced service area?

- ▶ Based on boardings about 684

Potential cost of providing taxi service to those 684 patrons:

- ▶ $684 \times \$6.00/\text{trip} \times 2 \text{ trips/day} \times 250 \text{ weekdays} = \$2,052,000$

\$6.00 based on estimated travel distance (1.5 miles to nearest bus route) x taxi metered fare (\$4.80 for 1st mile, \$2.40 for each additional mile)

assuming patron utilizes transit 2 times/day, 5 days a week

Criteria/Standard for reducing service area

- ▶ 5 boardings/day per location
- ▶ Would need to provide service to major trip generators "outside" service area such as schools, SCC, SouthPointe Mall

Coordination Transportation Program

- ▶ If City paid 25% of cost of year 2 & 3 of program total cost to the City is \$50,000

1st year: \$75,000

2nd year: \$100,000

3rd year: \$100,000

Federal funding impact of adding taxi service

Estimate #1

684 passengers x 2 trips/day x 1.5 (miles for avg. pass trip) x 250 days/year = 513,000 estimated annual vehicle revenue miles

- ▶ $513,000 \times 54\%$ (NTD federal allocation funding value) = \$277,020 additional federal funding

Estimate #2

According to Brian McCollom, increased federal funding covers about 14.7% of StarTran's total operating cost per mile.

- ▶ $\$2,052,000$ (estimated cost to provide taxi service) x .147 = \$287,280 additional federal funding
- ▶ Based on both estimates StarTran would realize about \$280,000 additional federal funding as a result of utilizing taxi services

Due to the 2 year lag in using operating statistics StarTran would not realize this additional funding until 2 years after the new service is added.

COST SUMMARY FOR MULTI MODAL PROPOSALS

Proposal / Motion:

- Part 1) Reduce fixed route service area, to allow reduced headways within a modified grid pattern.
 Part 2) Extend service on weekdays from 7:00 PM to Midnight
 Part 3) Increase service on Saturday, to match nonpeak weekday service, until Midnight.
 Part 4) Add Sunday service, to match the current "partial Saturday service", until Midnight.
 Part 5) New costs to provide taxi service to patrons outside of fixed route service.

Cost Summary

Part 1) - reduce area	\$0	No cost changes. Same number of buses and drivers within a smaller service area.
Part 2) - weekday adj	\$983,460	Incremental driver and bus(fuel, oil, etc) costs for the additional weekday service hours. Additional Staff = 17 drivers
Part 3) - Saturday adj.	\$459,206	Incremental driver and bus(fuel, oil, etc) costs for the additional Saturday service hours. Additional Staff = 8 drivers
Part 4) - Sunday addition	\$450,844	Incremental driver and bus(fuel, oil, etc) costs for the new Sunday service hours. Additional Staff = 8 drivers
Part 2), 3), 4)	\$173,778	Dispatch and Street Supervisors for the extended Weekday, Saturday and Sunday service. Additional Staff = 3 Supervisors
Part 5)	\$2,052,000	New costs for taxi service outside of fixed route service area Assumes same ridership at \$6 per trip
Maintenance Crew	\$254,042	Incremental maintenance crew costs for increased service hours in Motions 1 thru 4. Additional Staff = 4 Maintenance Staff and 1 Supervisor
Marketing, Cust. Service	\$135,258	Incremental costs to provide customer service and marketing for the extended service hours. at approximately 3% of operating costs, per standard set by Multi Modal Committee.
Subtotal Recurring Costs	\$4,508,588	Annual Operating Cost Increase includes the hiring of 41 new FT employees
Public Information	\$121,000	One time costs to change all public information on the new service, including re-printing all schedules, ride guides, route maps, and internet site, as well as using radio and Television to notify and educate the public of the modified bus system.
Total First Year Costs	\$4,629,588	
Additional Revenue from Additional Service	\$112,500	Includes new ridership during the extended service time on weekdays, Saturday, and new service on Sunday. And additional ridership within the constrained service due to increased headways. Estimate all increases will cause a 10% increase.
Net Funding Requirement	\$4,517,088	